

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Labor and Workforce Development
Employment Services
Component Budget Summary**

Component: Employment Services

Contribution to Department's Mission

This component was renamed the Employment and Training Services component in the FY 2005 budget request. All narrative and ongoing financial information is reported in the new component. The former Employment Services component will continue to appear until all prior financial activity appropriated under that name has been reported.

Core Services

Not applicable.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2006

Not applicable.

Major Component Accomplishments in 2004

No Applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Thomas W. Nelson, Director
Phone: (907) 465-5933
Fax: (907) 465-4537
E-mail: Thomas_Nelson@labor.state.ak.us

Employment Services Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,878.2	0.0	0.0
72000 Travel	208.2	0.0	0.0
73000 Services	2,863.6	0.0	0.0
74000 Commodities	331.1	0.0	0.0
75000 Capital Outlay	13.2	0.0	0.0
77000 Grants, Benefits	4,464.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,758.7	0.0	0.0
Funding Sources:			
1002 Federal Receipts	9,864.1	0.0	0.0
1003 General Fund Match	45.3	0.0	0.0
1007 Inter-Agency Receipts	11,246.6	0.0	0.0
1049 Training and Building Fund	598.7	0.0	0.0
1108 Statutory Designated Program Receipts	4.0	0.0	0.0
Funding Totals	21,758.7	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Training & Building Fund	51155	598.7	0.0	0.0
Unrestricted Total		598.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	9,864.1	0.0	0.0
Interagency Receipts	51015	11,246.6	0.0	0.0
Statutory Designated Program Receipts	51063	4.0	0.0	0.0
Restricted Total		21,114.7	0.0	0.0
Total Estimated Revenues		21,713.4	0.0	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	0.0	0.0
FY2006 Governor	0.0	0.0	0.0	0.0